

# Capital Improvements Plan

Town of Culpeper

FY 2016-2020



Town Council Adopted  
May 12, 2015



# Capital Improvements Plan FY 2016-2020

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# Acknowledgements

## Planning Commission

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John Cerio, Vice Chairman  
Charles Crist  
Keith Price  
Tom Letts

## Town Council

Michael T. Olinger, Mayor  
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The development of the Capital Improvements Plan is a function of the Department of Planning & Community Development, with the valuable assistance of the following senior staff:

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Mike Stover, Director of Light & Power  
Tonya Estes, Director of Information Technology  
Jim Hoy, Director of Public Works

# Introduction

## ***Purpose of the Capital Improvements Plan***

The Capital Improvements Plan (CIP) is intended to preserve, maintain and improve the Town's stock of public facilities such as roads, bridges, parks, water and sewer facilities, and electric utility systems. It provides a mechanism for:

- *Estimating capital requirements;*
- *Planning, scheduling, and implementing projects during a fixed period;*
- *Developing revenue policy for proposed improvements;*
- *Budgeting high-priority projects;*
- *Coordinating the activities of various departments in meeting project schedules;*
- *Monitoring and evaluating the progress of capital projects; and*
- *Informing the public of projected capital improvements.*

During Planning Commission review, the issue of the consistency of the proposed projects in relation to the Town's Comprehensive Plan is also addressed. In addition to providing current fiscal year capital budget, the CIP provides the framework and long term financial planning for the future 5 years.

## ***The Capital Budget***

The first year of the CIP is called the capital budget. The capital budget appropriates money for projects and authorizes the necessary funding mechanisms. The capital budget may be incorporated into the community's overall annual operating budget. In this case, the capital budget serves as the link between the CIP, the annual budget, and appropriations process. Following review by the Planning Commission, Town Council has historically adopted Year One of the capital budget into the annual budget.

## ***Annual CIP Review and Update***

The CIP should be reviewed and updated every year to reflect changing priorities, unexpected events, unique opportunities, cost changes, or alternative financing strategies. This CIP is formatted to conform to the categories identified in the Town's adopted proffer policy. County projects including public education and libraries have been included to allow for expenditure of Town collected proffer dollars designated for County projects.

## ***Plan Contents***

The 2016-2020 CIP outlined in the following pages provides a summary of planned expenditures and funding sources within each category. Each category begins with a summary sheet listing projects and expenditures for the five year period, followed by detailed individual project sheets. This year's CIP also establishes a priority ranking for each capital project, with 1 being the highest priority ranking and 5 the lowest priority.

The Capital Improvements Plan is a formal means by which to recognize the need for capital projects in the community and to provide a realistic means to pay for these projects. A good capital improvements program will maintain and improve our living and working environments and the quality of life that is so important to the Culpeper community.

Section 15.2-2298 of the Code of Virginia requires that "No proffer shall be accepted by a locality unless it has adopted a capital improvements plan." The Statute also prevents the transfer of property or acceptance of cash until the subject project is included in the capital improvements program. As the Town adopted a proffer policy on January 13, 2004, Town Council will need to adopt this CIP.

The plan also includes County-funded projects that are not funded directly by the Town, but are impacted by growth. Under this mechanism, proffer monies can be transferred to the County and the Quasi-public organizations from residential rezonings.

### ***Financing Capital Projects***

The Town of Culpeper provides funding for capital projects through a combination of long-term borrowing and through the use of annual operating funds (or reserves). The operating budgets in the General Fund (a non-capital fund typically used to finance operations and maintenance functions) and Utility Fund (Water Fund, Wastewater Fund, and Light and Power Fund) annually include funding for the replacement of equipment and purchase of new equipment. These are used by Town functions (Light and Power, Water, and Wastewater) which operate as enterprise funds (which utilize user fees and are largely self-sustaining). In the utility operations budget, funding is also annually provided for recurring repairs and minor replacement projects. However, for larger non-recurring projects, the capital budget and the 5-Year Capital Improvements Plan are the means used to identify project needs, establish priorities, and earmark funding for needed capital improvements. The 5-Year capital plan is summarized by category.

Town of Culpeper, Virginia  
*Capital Improvement Plan*  
2016 thru 2020

**CATEGORY SUMMARY**

| <b>Category</b>           | <b>2016</b>      | <b>2017</b>       | <b>2018</b>      | <b>2019</b>       | <b>2020</b>      | <b>Total</b>      |
|---------------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|
| Administrative Facilities | 50,000           | 1,385,600         | 341,600          | 30,000            | 720,000          | 2,527,200         |
| Enterprise Electric       | 125,000          | 920,000           | 820,000          | 720,000           | 370,000          | 2,955,000         |
| Enterprise Wastewater     | 350,000          | 250,000           | 110,000          | 110,000           | 360,000          | 1,180,000         |
| Enterprise Water          | 3,775,500        | 14,444,500        | 75,500           | 75,500            | 75,000           | 18,446,000        |
| Parks and Recreation      | 160,000          | 972,430           | 239,300          | 526,250           |                  | 1,897,980         |
| Transportation            |                  | 30,000            | 250,000          | 10,000,000        |                  | 10,280,000        |
| <b>TOTAL</b>              | <b>4,460,500</b> | <b>18,002,530</b> | <b>1,836,400</b> | <b>11,461,750</b> | <b>1,525,000</b> | <b>37,286,180</b> |

Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2016 thru 2020

**PROJECTS BY CATEGORY**

| Category                                          | Project# | Priority | 2016             | 2017              | 2018           | 2019           | 2020           | Total             |
|---------------------------------------------------|----------|----------|------------------|-------------------|----------------|----------------|----------------|-------------------|
| <b>Administrative Facilities</b>                  |          |          |                  |                   |                |                |                |                   |
| Salt and Abrasives Storage Building Replacement   | 2014-202 | 3        |                  |                   |                |                | 200,000        | 200,000           |
| Historic Resources Survey                         | 2014-301 | 3        | 20,000           |                   | 20,000         |                | 20,000         | 60,000            |
| Street Tree Implementation Program                | 2014-302 | 5        |                  |                   |                | 30,000         | 500,000        | 530,000           |
| Computer/Server Replacement                       | 2014-401 | 2        | 30,000           | 30,000            |                |                |                | 60,000            |
| ERP software upgrade                              | 2014-409 | 5        |                  | 900,000           |                |                |                | 900,000           |
| Police Body Cameras                               | 2015-413 | 2        |                  | 34,000            |                |                |                | 34,000            |
| In-car cameras                                    | 2015-414 | 3        |                  | 45,000            | 45,000         |                |                | 90,000            |
| Software upgrade                                  | 2015-415 | 2        |                  | 26,600            | 26,600         |                |                | 53,200            |
| PD Radio Upgrade                                  | 2015-416 | 2        |                  | 250,000           | 250,000        |                |                | 500,000           |
| Records/Document Management Solution              | 2015-417 | 3        |                  | 100,000           |                |                |                | 100,000           |
| <b>Administrative Facilities Total</b>            |          |          | <b>50,000</b>    | <b>1,385,600</b>  | <b>341,600</b> | <b>30,000</b>  | <b>720,000</b> | <b>2,527,200</b>  |
| <b>Enterprise Electric</b>                        |          |          |                  |                   |                |                |                |                   |
| Electric Distribution Improvements 4 kv           | 2014-800 | 3        | 25,000           | 100,000           | 100,000        |                |                | 225,000           |
| LED Lighting                                      | 2014-802 | 3        | 20,000           | 20,000            | 20,000         | 20,000         | 20,000         | 100,000           |
| Distribution Improvement - New Lines              | 2014-804 | 3        | 50,000           | 350,000           | 350,000        | 350,000        | 350,000        | 1,450,000         |
| Hospital Circuit F7 and Circuit F4 Extension      | 2014-805 | 2        |                  | 50,000            | 350,000        | 350,000        |                | 750,000           |
| Oaklawn Reconstruction                            | 2014-806 | 1        | 30,000           | 400,000           |                |                |                | 430,000           |
| <b>Enterprise Electric Total</b>                  |          |          | <b>125,000</b>   | <b>920,000</b>    | <b>820,000</b> | <b>720,000</b> | <b>370,000</b> | <b>2,955,000</b>  |
| <b>Enterprise Wastewater</b>                      |          |          |                  |                   |                |                |                |                   |
| Major Process Equipment Replacement               | 2014-150 | 2        | 50,000           | 50,000            | 50,000         | 50,000         | 300,000        | 500,000           |
| Infiltration and Flow - Pipe and Manhole Rehab    | 2014-151 | 3        | 300,000          | 200,000           | 60,000         | 60,000         | 60,000         | 680,000           |
| <b>Enterprise Wastewater Total</b>                |          |          | <b>350,000</b>   | <b>250,000</b>    | <b>110,000</b> | <b>110,000</b> | <b>360,000</b> | <b>1,180,000</b>  |
| <b>Enterprise Water</b>                           |          |          |                  |                   |                |                |                |                   |
| Future Water Supply Sources                       | 2014-101 | 1        | 1,200,000        |                   |                |                |                | 1,200,000         |
| Water Treatment Plant - Filter Trough Replacement | 2014-102 | 1        |                  | 100,000           |                |                |                | 100,000           |
| Mt. Run and Lake Pelham Dams Improvements         | 2014-103 | 1        | 2,500,000        | 14,269,000        |                |                |                | 16,769,000        |
| Water Distribution System Improvements            | 2014-105 | 3        | 50,500           | 50,500            | 50,500         | 50,500         | 50,000         | 252,000           |
| Major Process Equipment Replacement               | 2014-106 | 3        | 25,000           | 25,000            | 25,000         | 25,000         | 25,000         | 125,000           |
| <b>Enterprise Water Total</b>                     |          |          | <b>3,775,500</b> | <b>14,444,500</b> | <b>75,500</b>  | <b>75,500</b>  | <b>75,000</b>  | <b>18,446,000</b> |

| Category                                  | Project# | Priority | 2016      | 2017       | 2018      | 2019       | 2020      | Total      |
|-------------------------------------------|----------|----------|-----------|------------|-----------|------------|-----------|------------|
| <b>Parks and Recreation</b>               |          |          |           |            |           |            |           |            |
| Yowell Meadow Park Improvements           | 2014-303 | 3        | 160,000   |            |           |            |           | 160,000    |
| Mountain Run Lake Park Improvements       | 2014-304 | 3        |           | 80,000     |           | 50,000     |           | 130,000    |
| New Parks - Davis Street Pavilion & Plaza | 2014-305 | 3        |           | 862,430    | 209,300   | 446,250    |           | 1,517,980  |
| Security Cameras in Town Parks            | 2014-412 | 4        |           | 30,000     | 30,000    | 30,000     |           | 90,000     |
| <b>Parks and Recreation Total</b>         |          |          | 160,000   | 972,430    | 239,300   | 526,250    |           | 1,897,980  |
| <b>Transportation</b>                     |          |          |           |            |           |            |           |            |
| Sidewalks, Bikeways, and Trails           | 2014-206 | 3        |           | 30,000     | 250,000   |            |           | 280,000    |
| State Route 3 Corridor Improvements       | 2014-207 | 3        |           |            |           | 10,000,000 |           | 10,000,000 |
| <b>Transportation Total</b>               |          |          |           | 30,000     | 250,000   | 10,000,000 |           | 10,280,000 |
| <b>GRAND TOTAL</b>                        |          |          | 4,460,500 | 18,002,530 | 1,836,400 | 11,461,750 | 1,525,000 | 37,286,180 |

Town of Culpeper, Virginia  
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**FUNDING SOURCE SUMMARY**

| <b>Source</b>        | <b>2016</b>      | <b>2017</b>       | <b>2018</b>      | <b>2019</b>       | <b>2020</b>      | <b>Total</b>      |
|----------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|
| Debt Financing       | 2,075,000        | 4,994,150         |                  |                   |                  | 7,069,150         |
| Electric Fund        | 125,000          | 920,000           | 820,000          | 720,000           | 370,000          | 2,955,000         |
| General Fund         | 200,000          | 1,525,600         | 361,600          | 110,000           | 710,000          | 2,907,200         |
| Proposed Debt        |                  | 862,430           | 209,300          | 446,250           |                  | 1,517,980         |
| State and/or Federal | 1,635,000        | 9,274,850         | 10,000           | 9,900,000         | 10,000           | 20,829,850        |
| To Be Determined     |                  |                   | 250,000          |                   |                  | 250,000           |
| Wastewater Fund      | 350,000          | 250,000           | 110,000          | 110,000           | 360,000          | 1,180,000         |
| Water Fund           | 75,500           | 175,500           | 75,500           | 75,500            | 75,500           | 477,500           |
| <b>GRAND TOTAL</b>   | <b>4,460,500</b> | <b>18,002,530</b> | <b>1,836,400</b> | <b>11,361,750</b> | <b>1,525,500</b> | <b>37,186,680</b> |

Town of Culpeper, Virginia  
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**PROJECTS BY FUNDING SOURCE**

| Source                                          | Project# | Priority | 2016             | 2017             | 2018           | 2019           | 2020           | Total            |
|-------------------------------------------------|----------|----------|------------------|------------------|----------------|----------------|----------------|------------------|
| <b>Debt Financing</b>                           |          |          |                  |                  |                |                |                |                  |
| Future Water Supply Sources                     | 2014-101 | 1        | 1,200,000        |                  |                |                |                | 1,200,000        |
| Mt. Run and Lake Pelham Dams Improvements       | 2014-103 | 1        | 875,000          | 4,994,150        |                |                |                | 5,869,150        |
| <b>Debt Financing Total</b>                     |          |          | <b>2,075,000</b> | <b>4,994,150</b> |                |                |                | <b>7,069,150</b> |
| <b>Electric Fund</b>                            |          |          |                  |                  |                |                |                |                  |
| Electric Distribution Improvements 4 kv         | 2014-800 | 3        | 25,000           | 100,000          | 100,000        |                |                | 225,000          |
| LED Lighting                                    | 2014-802 | 3        | 20,000           | 20,000           | 20,000         | 20,000         | 20,000         | 100,000          |
| Distribution Improvement - New Lines            | 2014-804 | 3        | 50,000           | 350,000          | 350,000        | 350,000        | 350,000        | 1,450,000        |
| Hospital Circuit F7 and Circuit F4 Extension    | 2014-805 | 2        |                  | 50,000           | 350,000        | 350,000        |                | 750,000          |
| Oaklawn Reconstruction                          | 2014-806 | 1        | 30,000           | 400,000          |                |                |                | 430,000          |
| <b>Electric Fund Total</b>                      |          |          | <b>125,000</b>   | <b>920,000</b>   | <b>820,000</b> | <b>720,000</b> | <b>370,000</b> | <b>2,955,000</b> |
| <b>General Fund</b>                             |          |          |                  |                  |                |                |                |                  |
| Salt and Abrasives Storage Building Replacement | 2014-202 | 3        |                  |                  |                |                | 200,000        | 200,000          |
| Sidewalks, Bikeways, and Trails                 | 2014-206 | 3        |                  | 30,000           |                |                |                | 30,000           |
| Historic Resources Survey                       | 2014-301 | 3        | 10,000           |                  | 10,000         |                | 10,000         | 30,000           |
| Street Tree Implementation Program              | 2014-302 | 5        |                  |                  |                | 30,000         | 500,000        | 530,000          |
| Yowell Meadow Park Improvements                 | 2014-303 | 3        | 160,000          |                  |                |                |                | 160,000          |
| Mountain Run Lake Park Improvements             | 2014-304 | 3        |                  | 80,000           |                | 50,000         |                | 130,000          |
| Computer/Server Replacement                     | 2014-401 | 2        | 30,000           | 30,000           |                |                |                | 60,000           |
| ERP software upgrade                            | 2014-409 | 5        |                  | 900,000          |                |                |                | 900,000          |
| Security Cameras in Town Parks                  | 2014-412 | 4        |                  | 30,000           | 30,000         | 30,000         |                | 90,000           |
| Police Body Cameras                             | 2015-413 | 2        |                  | 34,000           |                |                |                | 34,000           |
| In-car cameras                                  | 2015-414 | 3        |                  | 45,000           | 45,000         |                |                | 90,000           |
| Software upgrade                                | 2015-415 | 2        |                  | 26,600           | 26,600         |                |                | 53,200           |
| PD Radio Upgrade                                | 2015-416 | 2        |                  | 250,000          | 250,000        |                |                | 500,000          |
| Records/Document Management Solution            | 2015-417 | 3        |                  | 100,000          |                |                |                | 100,000          |
| <b>General Fund Total</b>                       |          |          | <b>200,000</b>   | <b>1,525,600</b> | <b>361,600</b> | <b>110,000</b> | <b>710,000</b> | <b>2,907,200</b> |
| <b>Proposed Debt</b>                            |          |          |                  |                  |                |                |                |                  |
| New Parks - Davis Street Pavilion & Plaza       | 2014-305 | 3        |                  | 862,430          | 209,300        | 446,250        |                | 1,517,980        |
| <b>Proposed Debt Total</b>                      |          |          |                  | <b>862,430</b>   | <b>209,300</b> | <b>446,250</b> |                | <b>1,517,980</b> |
| <b>State and/or Federal</b>                     |          |          |                  |                  |                |                |                |                  |
| Mt. Run and Lake Pelham Dams Improvements       | 2014-103 | 1        | 1,625,000        | 9,274,850        |                |                |                | 10,899,850       |
| State Route 3 Corridor Improvements             | 2014-207 | 3        |                  |                  |                | 9,900,000      |                | 9,900,000        |
| Historic Resources Survey                       | 2014-301 | 3        | 10,000           |                  | 10,000         |                | 10,000         | 30,000           |

| Source                                            | Project# | Priority | 2016      | 2017       | 2018      | 2019       | 2020      | Total      |
|---------------------------------------------------|----------|----------|-----------|------------|-----------|------------|-----------|------------|
| <b>State and/or Federal Total</b>                 |          |          | 1,635,000 | 9,274,850  | 10,000    | 9,900,000  | 10,000    | 20,829,850 |
| <b>To Be Determined</b>                           |          |          |           |            |           |            |           |            |
| Sidewalks, Bikeways, and Trails                   | 2014-206 | 3        |           |            | 250,000   |            |           | 250,000    |
| <b>To Be Determined Total</b>                     |          |          |           |            | 250,000   |            |           | 250,000    |
| <b>Wastewater Fund</b>                            |          |          |           |            |           |            |           |            |
| Major Process Equipment Replacement               | 2014-150 | 2        | 50,000    | 50,000     | 50,000    | 50,000     | 300,000   | 500,000    |
| Infiltration and Flow - Pipe and Manhole Rehab    | 2014-151 | 3        | 300,000   | 200,000    | 60,000    | 60,000     | 60,000    | 680,000    |
| <b>Wastewater Fund Total</b>                      |          |          | 350,000   | 250,000    | 110,000   | 110,000    | 360,000   | 1,180,000  |
| <b>Water Fund</b>                                 |          |          |           |            |           |            |           |            |
| Water Treatment Plant - Filter Trough Replacement | 2014-102 | 1        |           | 100,000    |           |            |           | 100,000    |
| Water Distribution System Improvements            | 2014-105 | 3        | 50,500    | 50,500     | 50,500    | 50,500     | 50,500    | 252,500    |
| Major Process Equipment Replacement               | 2014-106 | 3        | 25,000    | 25,000     | 25,000    | 25,000     | 25,000    | 125,000    |
| <b>Water Fund Total</b>                           |          |          | 75,500    | 175,500    | 75,500    | 75,500     | 75,500    | 477,500    |
| <b>GRAND TOTAL</b>                                |          |          | 4,460,500 | 18,002,530 | 1,836,400 | 11,361,750 | 1,525,500 | 37,186,680 |

Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2016 thru 2020

**PROJECTS BY CATEGORY**

| Category                                        | Project# | Priority | 2016   | 2017      | 2018    | 2019   | 2020    | Total            |
|-------------------------------------------------|----------|----------|--------|-----------|---------|--------|---------|------------------|
| <b>Administrative Facilities</b>                |          |          |        |           |         |        |         |                  |
| Salt and Abrasives Storage Building Replacement | 2014-202 | 3        |        |           |         |        | 200,000 | <i>200,000</i>   |
| Historic Resources Survey                       | 2014-301 | 3        | 20,000 |           | 20,000  |        | 20,000  | <i>60,000</i>    |
| Street Tree Implementation Program              | 2014-302 | 5        |        |           |         | 30,000 | 500,000 | <i>530,000</i>   |
| Computer/Server Replacement                     | 2014-401 | 2        | 30,000 | 30,000    |         |        |         | <i>60,000</i>    |
| ERP software upgrade                            | 2014-409 | 5        |        | 900,000   |         |        |         | <i>900,000</i>   |
| Police Body Cameras                             | 2015-413 | 2        |        | 34,000    |         |        |         | <i>34,000</i>    |
| In-car cameras                                  | 2015-414 | 3        |        | 45,000    | 45,000  |        |         | <i>90,000</i>    |
| Software upgrade                                | 2015-415 | 2        |        | 26,600    | 26,600  |        |         | <i>53,200</i>    |
| PD Radio Upgrade                                | 2015-416 | 2        |        | 250,000   | 250,000 |        |         | <i>500,000</i>   |
| Records/Document Management Solution            | 2015-417 | 3        |        | 100,000   |         |        |         | <i>100,000</i>   |
| <b>Administrative Facilities Total</b>          |          |          | 50,000 | 1,385,600 | 341,600 | 30,000 | 720,000 | <i>2,527,200</i> |



**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

|                     |                                  |
|---------------------|----------------------------------|
| <b>Project #</b>    | <b>2014-301</b>                  |
| <b>Project Name</b> | <b>Historic Resources Survey</b> |



|                    |                           |                   |              |
|--------------------|---------------------------|-------------------|--------------|
| <b>Type</b>        | Improvement               | <b>Department</b> | Planning     |
| <b>Useful Life</b> | 25 years                  | <b>Contact</b>    | Town Planner |
| <b>Category</b>    | Administrative Facilities | <b>Priority</b>   | 3 Important  |

**Description**

In FY2015, staff will apply for a grant to help fund an update to the Culpeper Historic District Handbook and Design Guidelines. In FY 2017, Town staff will apply for another grant to fund the potential expansion of the Town's historic district based on recommendations from the 2013 study. The expanded district and or new districts will need to be surveyed in 2020 with the help of another grant application.

The state Department of Historic Resources administers an annual grant program that will reimburse the town for 50% of the cost of consultant services used for the preservation of historic resources.

**Justification**

The Town's Historic District Handbook and Design Guidelines were originally created in 1988 with the help of a state grant and needs to be updated to reflect the changes that have occurred in the district. The revised edition will also provide a digital format that can be referenced by local residents, elected officials, and town staff.

2013 Comprehensive Plan Consistency:  
 Page 116, #6, "Participate in efforts to update the inventory of historic sites and buildings and identify additional structures and sites to be listed in the National Register of Historic Places"

| <b>Expenditures</b> | <b>2016</b>   | <b>2017</b> | <b>2018</b>   | <b>2019</b> | <b>2020</b>   | <b>Total</b>  |
|---------------------|---------------|-------------|---------------|-------------|---------------|---------------|
| Consultant Services | 20,000        |             | 20,000        |             | 20,000        | 60,000        |
| <b>Total</b>        | <b>20,000</b> |             | <b>20,000</b> |             | <b>20,000</b> | <b>60,000</b> |

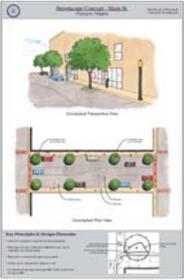
  

| <b>Funding Sources</b> | <b>2016</b>   | <b>2017</b> | <b>2018</b>   | <b>2019</b> | <b>2020</b>   | <b>Total</b>  |
|------------------------|---------------|-------------|---------------|-------------|---------------|---------------|
| General Fund           | 10,000        |             | 10,000        |             | 10,000        | 30,000        |
| State and/or Federal   | 10,000        |             | 10,000        |             | 10,000        | 30,000        |
| <b>Total</b>           | <b>20,000</b> |             | <b>20,000</b> |             | <b>20,000</b> | <b>60,000</b> |

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

|                     |                                           |
|---------------------|-------------------------------------------|
| <b>Project #</b>    | <b>2014-302</b>                           |
| <b>Project Name</b> | <b>Street Tree Implementation Program</b> |



|                    |                           |                   |                        |
|--------------------|---------------------------|-------------------|------------------------|
| <b>Type</b>        | Improvement               | <b>Department</b> | Planning               |
| <b>Useful Life</b> | 50 years                  | <b>Contact</b>    | Town Planner           |
| <b>Category</b>    | Administrative Facilities | <b>Priority</b>   | 5 Future Consideration |

**Description**

This project will incorporate street trees along Main Street. In addition, existing sidewalks, crosswalks, and parallel parking will be improved. In 2019, the Town will engage a consultant to refine the scope of the project, developing schematic plans and detailed construction documents so that the project can be put out to bid. Construction would take place in 2020.

**Justification**

As an implementation strategy of the Planning and Visioning Exercise of 2006, and the subsequently adopted (2007) Community Design Plan, street trees along Main Street were identified as an overwhelming preference of the public.

Comprehensive Plan Consistency:  
 Page 20, the Town has already begun to focus on community character in the downtown by adopting the Community Design Plan; adopted by reference.

| <b>Expenditures</b>      | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b>   | <b>2020</b>    | <b>Total</b>   |
|--------------------------|-------------|-------------|-------------|---------------|----------------|----------------|
| Planning/Design          |             |             |             | 30,000        |                | 30,000         |
| Construction/Maintenance |             |             |             |               | 500,000        | 500,000        |
| <b>Total</b>             |             |             |             | <b>30,000</b> | <b>500,000</b> | <b>530,000</b> |

| <b>Funding Sources</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b>   | <b>2020</b>    | <b>Total</b>   |
|------------------------|-------------|-------------|-------------|---------------|----------------|----------------|
| General Fund           |             |             |             | 30,000        | 500,000        | 530,000        |
| <b>Total</b>           |             |             |             | <b>30,000</b> | <b>500,000</b> | <b>530,000</b> |



**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

|                     |                             |
|---------------------|-----------------------------|
| <b>Project #</b>    | <b>2014-409</b>             |
| <b>Project Name</b> | <b>ERP software upgrade</b> |



|                    |                           |                   |                        |
|--------------------|---------------------------|-------------------|------------------------|
| <b>Type</b>        | Improvement               | <b>Department</b> | Information Technology |
| <b>Useful Life</b> | 10 years                  | <b>Contact</b>    | IT Director            |
| <b>Category</b>    | Administrative Facilities | <b>Priority</b>   | 5 Future Consideration |

**Description**

The town's current Enterprise Resource Planning (ERP) software is to provide an integrated real-time solution to track business resources (financials, HR, budget, inventory, accounts payable and receivables, utility billing, collection of real estate, personal property, business licenses and miscellaneous fees) and share data across to each module from data that is entered into the system.

**Justification**

The current software has been active since 2009 and we continue to have ongoing significant issues.

- Has created additional work for staff and server downtime.
- The flexibility and ability to modify is very limited and requires additional costs.
- The constant experience of performance and response time issues.
- We currently have over 30 open IT support cases. Some of them date back to nine months old.
- The interoperability of the software with future IT infrastructure improvements is extremely limited and may require additional fees.

2013 Comprehensive Plan Consistency:  
 Page 102 - the Town should continue to operate its utilities in a timely and efficient manner

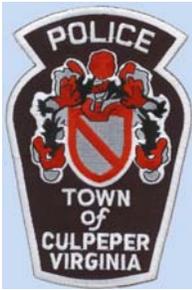
| <b>Expenditures</b> | <b>2016</b> | <b>2017</b>    | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>Total</b>   |
|---------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| Software            |             | 900,000        |             |             |             | 900,000        |
| <b>Total</b>        |             | <u>900,000</u> |             |             |             | <u>900,000</u> |

| <b>Funding Sources</b> | <b>2016</b> | <b>2017</b>    | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>Total</b>   |
|------------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| General Fund           |             | 900,000        |             |             |             | 900,000        |
| <b>Total</b>           |             | <u>900,000</u> |             |             |             | <u>900,000</u> |

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

|                     |                            |
|---------------------|----------------------------|
| <b>Project #</b>    | <b>2015-413</b>            |
| <b>Project Name</b> | <b>Police Body Cameras</b> |



|                    |                           |                   |                        |
|--------------------|---------------------------|-------------------|------------------------|
| <b>Type</b>        | Equipment                 | <b>Department</b> | Information Technology |
| <b>Useful Life</b> | 4                         | <b>Contact</b>    | IT Director            |
| <b>Category</b>    | Administrative Facilities | <b>Priority</b>   | 2 Very Important       |

**Description**

The police department is currently testing and will be phasing in body cameras for the safety of the officers. The police department currently has two of these cameras for the motorcycles. They capture what the in-car camera systems do not. These cameras connect to our current back office software and is downloaded into the server. The software for these cameras is already installed and no additional software purchase will be required. The department is currently field testing 2 units. In year two, department will implement an estimated 32 units.

**Justification**

Some of the benefits include:  
 HD: High Definition quality and work in low light situations.  
 Administrative Investigations: Will help resolve citizen complaints against officers and provide an impartial version of the facts of each complaint  
 Evidential quality: The cameras provide accurate, real-time evidence of what occurred.  
 Time saving: The cameras create less written record keeping and enable quicker resolution of cases (guilty pleas).  
 Public order policing: When citizens see officers wearing cameras, they are less likely to engage in anti-social behavior, and when they do, the cameras help to resolve cases faster.  
 Critical incidents: The cameras provide a detailed record of police use of force.  
 Domestic abuse: The cameras aide in prosecution of domestic violence by assisting reluctant witnesses.  
 Professional development: The cameras provide an excellent tool to review cadet performance at the academy as well as post-hoc review of critical incidents.

2013 Comprehensive Plan Consistency:  
 Page 16 - the Town should support new growth with adequate increases in public services including police protection, sewer, and water.

| <b>Expenditures</b>        | <b>2016</b> | <b>2017</b>   | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>Total</b>  |
|----------------------------|-------------|---------------|-------------|-------------|-------------|---------------|
| Equip/Vehicles/Furnishings |             | 34,000        |             |             |             | 34,000        |
| <b>Total</b>               |             | <b>34,000</b> |             |             |             | <b>34,000</b> |

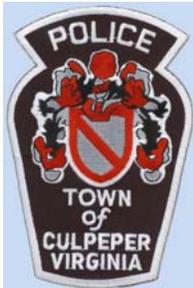
  

| <b>Funding Sources</b> | <b>2016</b> | <b>2017</b>   | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>Total</b>  |
|------------------------|-------------|---------------|-------------|-------------|-------------|---------------|
| General Fund           |             | 34,000        |             |             |             | 34,000        |
| <b>Total</b>           |             | <b>34,000</b> |             |             |             | <b>34,000</b> |

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

|                     |                       |
|---------------------|-----------------------|
| <b>Project #</b>    | <b>2015-414</b>       |
| <b>Project Name</b> | <b>In-car cameras</b> |



|                    |                           |                   |                        |
|--------------------|---------------------------|-------------------|------------------------|
| <b>Type</b>        | Equipment                 | <b>Department</b> | Information Technology |
| <b>Useful Life</b> | 4                         | <b>Contact</b>    | IT Director            |
| <b>Category</b>    | Administrative Facilities | <b>Priority</b>   | 3 Important            |

**Description**

Upgrade in-car cameras at the police department.

**Justification**

The current cameras that are installed are not in high definition. The police department has upgraded its back office software to support high definition resolution. As camera prices decline, compression methods become more advanced, and new wireless draft specifications make handling large amounts of data quick and more efficient. The use of HD cameras will increasingly become a more viable option and produce better quality images.

2013 Comprehensive Plan Consistency:  
 Page 16 - the Town should support new growth with adequate increases in public services including police protection, sewer, and water.

| <b>Expenditures</b>        | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>Total</b> |
|----------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Equip/Vehicles/Furnishings |             | 45,000      | 45,000      |             |             | 90,000       |
| <b>Total</b>               |             | 45,000      | 45,000      |             |             | 90,000       |

| <b>Funding Sources</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>Total</b> |
|------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| General Fund           |             | 45,000      | 45,000      |             |             | 90,000       |
| <b>Total</b>           |             | 45,000      | 45,000      |             |             | 90,000       |

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

|                     |                         |
|---------------------|-------------------------|
| <b>Project #</b>    | <b>2015-415</b>         |
| <b>Project Name</b> | <b>Software upgrade</b> |

|                    |                           |                   |                        |
|--------------------|---------------------------|-------------------|------------------------|
| <b>Type</b>        | Equipment                 | <b>Department</b> | Information Technology |
| <b>Useful Life</b> | 7                         | <b>Contact</b>    | IT Director            |
| <b>Category</b>    | Administrative Facilities | <b>Priority</b>   | 2 Very Important       |



|                                          |
|------------------------------------------|
| <b>Description</b>                       |
| Upgrade from Office 2007 to Office 2013. |

|                                                                                                                                                                                                                                                                                                                                                                                                           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Justification</b>                                                                                                                                                                                                                                                                                                                                                                                      |
| Microsoft Office 2007 lifecycle ends in FY2017. Microsoft Office 2013 lifecycle will end in FY2023.                                                                                                                                                                                                                                                                                                       |
| 2013 Comprehensive Plan Consistency:<br>Page 12 - the Town's transportation network and public facilities should maintain pace with growth and redevelopment.<br>Page 16 - the Town should support new growth with adequate increases in public services including police protection, sewer, and water.<br>Page 102 - the Town should continue to operate its utilities in a timely and efficient manner. |

| <b>Expenditures</b> | <b>2016</b> | <b>2017</b>   | <b>2018</b>   | <b>2019</b> | <b>2020</b> | <b>Total</b>  |
|---------------------|-------------|---------------|---------------|-------------|-------------|---------------|
| Software            |             | 26,600        | 26,600        |             |             | 53,200        |
| <b>Total</b>        |             | <b>26,600</b> | <b>26,600</b> |             |             | <b>53,200</b> |

| <b>Funding Sources</b> | <b>2016</b> | <b>2017</b>   | <b>2018</b>   | <b>2019</b> | <b>2020</b> | <b>Total</b>  |
|------------------------|-------------|---------------|---------------|-------------|-------------|---------------|
| General Fund           |             | 26,600        | 26,600        |             |             | 53,200        |
| <b>Total</b>           |             | <b>26,600</b> | <b>26,600</b> |             |             | <b>53,200</b> |

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

**Project #** 2015-416  
**Project Name** PD Radio Upgrade

**Type** Equipment  
**Useful Life** 20 years  
**Category** Administrative Facilities  
**Department** Information Technology  
**Contact** IT Director  
**Priority** 2 Very Important



**Description**

Culpeper County will be sending out RFP's for a new radio system in FY16. Due to a new radio system the Town of Culpeper would be responsible for the purchase or upgrades to their current portable radios and mobile (in-car) radios.

**Justification**

After assessing the existing system, analyzing feedback from key stakeholders, and evaluating wireless voice and data technologies, Culpeper County's consultant developed the following prioritized list of system objectives. Some of these objectives noted as it relates to the Town of Culpeper's responsibility are:

- Deploy an 800-Megahertz (MHz) Association of Public Safety Officials (APCO) Project 25 (P25) Phase 2 standards-based system to enhance interoperability and capacity.
- Enhance portable on-street and in-building radio coverage.

This would require the Culpeper Police Department to upgrade and purchase new portable and mobile radios. Or depending on the vendor selected by Culpeper County, require our current radios to be upgraded for interoperability at a significant cost as well.

2013 Comprehensive Plan Consistency:  
 Page 16 - the Town should support new growth with adequate increases in public services including police protection, sewer, and water.

| <b>Expenditures</b>        | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>Total</b> |
|----------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Equip/Vehicles/Furnishings |             | 250,000     | 250,000     |             |             | 500,000      |
| <b>Total</b>               |             | 250,000     | 250,000     |             |             | 500,000      |

| <b>Funding Sources</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>Total</b> |
|------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| General Fund           |             | 250,000     | 250,000     |             |             | 500,000      |
| <b>Total</b>           |             | 250,000     | 250,000     |             |             | 500,000      |

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

|                     |                                             |
|---------------------|---------------------------------------------|
| <b>Project #</b>    | <b>2015-417</b>                             |
| <b>Project Name</b> | <b>Records/Document Management Solution</b> |



|                    |                           |                   |                        |
|--------------------|---------------------------|-------------------|------------------------|
| <b>Type</b>        | Equipment                 | <b>Department</b> | Information Technology |
| <b>Useful Life</b> | 20 years                  | <b>Contact</b>    | IT Director            |
| <b>Category</b>    | Administrative Facilities | <b>Priority</b>   | 3 Important            |

**Description**

The Town of Culpeper is seeking to convert its paper files to electronic files to reduce the amount of time it requires to locate documents when needed and to reduce the amount of space required to house the documents that are required by Library of Virginia. A records/document management system would allow the town to automatically index scanned documents, provide flexible workflow and have citizen access capabilities.

**Justification**

Benefits of an electronic records and document management system include:  
 Less overall time filing, retrieving and copying files; Reduction in lost or misplaced files; Decreased expenses on copiers and paper; Efficiency of electronic documents versus our current manual process; Reliability and confidence in maintenance of records for all departments; Quick retrieval of documents town wide and citizen access capabilities; Decreased exposure to liability; Easy search tools.

2013 Comprehensive Plan Consistency:  
 Page 102 - the Town should continue to operate its utilities in a timely and efficient manner.

| <b>Expenditures</b>        | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>Total</b> |
|----------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Equip/Vehicles/Furnishings |             | 100,000     |             |             |             | 100,000      |
| <b>Total</b>               |             | 100,000     |             |             |             | 100,000      |

| <b>Funding Sources</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>Total</b> |
|------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| General Fund           |             | 100,000     |             |             |             | 100,000      |
| <b>Total</b>           |             | 100,000     |             |             |             | 100,000      |

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Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2016 thru 2020

**PROJECTS BY CATEGORY**

| <b>Category</b>                              | <b>Project#</b> | <b>Priority</b> | <b>2016</b>    | <b>2017</b>    | <b>2018</b>    | <b>2019</b>    | <b>2020</b>    | <b>Total</b>     |
|----------------------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Enterprise Electric</b>                   |                 |                 |                |                |                |                |                |                  |
| Electric Distribution Improvements 4 kv      | 2014-800        | 3               | 25,000         | 100,000        | 100,000        |                |                | 225,000          |
| LED Lighting                                 | 2014-802        | 3               | 20,000         | 20,000         | 20,000         | 20,000         | 20,000         | 100,000          |
| Distribution Improvement - New Lines         | 2014-804        | 3               | 50,000         | 350,000        | 350,000        | 350,000        | 350,000        | 1,450,000        |
| Hospital Circuit F7 and Circuit F4 Extension | 2014-805        | 2               |                | 50,000         | 350,000        | 350,000        |                | 750,000          |
| Oaklawn Reconstruction                       | 2014-806        | 1               | 30,000         | 400,000        |                |                |                | 430,000          |
| <b>Enterprise Electric Total</b>             |                 |                 | <b>125,000</b> | <b>920,000</b> | <b>820,000</b> | <b>720,000</b> | <b>370,000</b> | <b>2,955,000</b> |

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

|                     |                                                |
|---------------------|------------------------------------------------|
| <b>Project #</b>    | <b>2014-800</b>                                |
| <b>Project Name</b> | <b>Electric Distribution Improvements 4 kv</b> |



|                    |                     |                   |                          |
|--------------------|---------------------|-------------------|--------------------------|
| <b>Type</b>        | Improvement         | <b>Department</b> | Light and Power          |
| <b>Useful Life</b> | 25 years            | <b>Contact</b>    | Light and Power Director |
| <b>Category</b>    | Enterprise Electric | <b>Priority</b>   | 3 Important              |

**Description**

In FY 2010, the Town began a distribution plan to improve the electrical system's reliability and reduce line losses in the downtown area by replacing the 4KV system with 15KV. There are currently 4 remaining 4kv stepdown locations serving approximately 900 customers. The remaining 4,200 customers are served on the 15kv system. Carry over funding will be used in 2016 to continue with the replacement plan.

**Justification**

2013 Comprehensive Plan Consistency:  
 Page 90 - Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the electric, water, and wastewater treatment facilities, which are essential services.  
 Page 100 - The Town's facilities, including electric, water, and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town.

| <b>Expenditures</b>        | <b>2016</b>   | <b>2017</b>    | <b>2018</b>    | <b>2019</b> | <b>2020</b> | <b>Total</b>   |
|----------------------------|---------------|----------------|----------------|-------------|-------------|----------------|
| Equip/Vehicles/Furnishings | 25,000        | 100,000        | 100,000        |             |             | 225,000        |
| <b>Total</b>               | <b>25,000</b> | <b>100,000</b> | <b>100,000</b> |             |             | <b>225,000</b> |

| <b>Funding Sources</b> | <b>2016</b>   | <b>2017</b>    | <b>2018</b>    | <b>2019</b> | <b>2020</b> | <b>Total</b>   |
|------------------------|---------------|----------------|----------------|-------------|-------------|----------------|
| Electric Fund          | 25,000        | 100,000        | 100,000        |             |             | 225,000        |
| <b>Total</b>           | <b>25,000</b> | <b>100,000</b> | <b>100,000</b> |             |             | <b>225,000</b> |

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

|                     |                     |
|---------------------|---------------------|
| <b>Project #</b>    | <b>2014-802</b>     |
| <b>Project Name</b> | <b>LED Lighting</b> |



|                    |                     |                   |                          |
|--------------------|---------------------|-------------------|--------------------------|
| <b>Type</b>        | Equipment           | <b>Department</b> | Light and Power          |
| <b>Useful Life</b> | 20 years            | <b>Contact</b>    | Light and Power Director |
| <b>Category</b>    | Enterprise Electric | <b>Priority</b>   | 3 Important              |

**Description**

A pilot program has been completed and awarded to Leotek manufacturer. LED bulbs provide brighter illumination and it is projected that these fixtures will show an energy cost savings up to 65% . LED bulb life is expected to last up to 20 years which will greatly reduce replacement costs. This will be an ongoing project, retrofitting approximately 880 existing light fixtures throughout the town.

**Justification**

2013 Comprehensive Plan Consistency:  
 Page 90 - Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the electric, water, and wastewater treatment facilities, which are essential services.  
 Page 100 - The Town's facilities, including electric, water, and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town.

| <b>Expenditures</b>        | <b>2016</b>   | <b>2017</b>   | <b>2018</b>   | <b>2019</b>   | <b>2020</b>   | <b>Total</b>   |
|----------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Equip/Vehicles/Furnishings | 20,000        | 20,000        | 20,000        | 20,000        | 20,000        | 100,000        |
| <b>Total</b>               | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>100,000</b> |

| <b>Funding Sources</b> | <b>2016</b>   | <b>2017</b>   | <b>2018</b>   | <b>2019</b>   | <b>2020</b>   | <b>Total</b>   |
|------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Electric Fund          | 20,000        | 20,000        | 20,000        | 20,000        | 20,000        | 100,000        |
| <b>Total</b>           | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>100,000</b> |

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

**Project #** 2014-804  
**Project Name** Distribution Improvement - New Lines



**Type** Improvement                      **Department** Light and Power  
**Useful Life** 25 years                      **Contact** Light and Power Director  
**Category** Enterprise Electric                      **Priority** 3 Important

**Description**

Installation of new lines throughout Town.  
 Underground electric is being placed in all new subdivisions as well as new commercial.  
 Distribution improvements are done on existing overhead and older underground infrastructure. Some of the overhead lines need replacement based on age and wear of material. The electric system dates back to the early 1930's requiring upgrades to materials and equipment.

**Justification**

The department saw an increase in new housing starts again for FY 15 and all indications are that this will continue into FY 2016.  
 2013 Comprehensive Plan Consistency:  
 Page 90 - Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the electric, water, and wastewater treatment facilities, which are essential services.  
 Page 100 - The Town's facilities, including electric, water, and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town.

| <b>Expenditures</b>        | <b>2016</b>   | <b>2017</b>    | <b>2018</b>    | <b>2019</b>    | <b>2020</b>    | <b>Total</b>     |
|----------------------------|---------------|----------------|----------------|----------------|----------------|------------------|
| Planning/Design            | 50,000        |                |                |                |                | 50,000           |
| Equip/Vehicles/Furnishings |               | 350,000        | 350,000        | 350,000        | 350,000        | 1,400,000        |
| <b>Total</b>               | <b>50,000</b> | <b>350,000</b> | <b>350,000</b> | <b>350,000</b> | <b>350,000</b> | <b>1,450,000</b> |

| <b>Funding Sources</b> | <b>2016</b>   | <b>2017</b>    | <b>2018</b>    | <b>2019</b>    | <b>2020</b>    | <b>Total</b>     |
|------------------------|---------------|----------------|----------------|----------------|----------------|------------------|
| Electric Fund          | 50,000        | 350,000        | 350,000        | 350,000        | 350,000        | 1,450,000        |
| <b>Total</b>           | <b>50,000</b> | <b>350,000</b> | <b>350,000</b> | <b>350,000</b> | <b>350,000</b> | <b>1,450,000</b> |

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

**Project #** 2014-805  
**Project Name** Hospital Circuit F7 and Circuit F4 Extension

**Type** Improvement                      **Department** Light and Power  
**Useful Life** 50 years                      **Contact** Light and Power Director  
**Category** Enterprise Electric                      **Priority** 2 Very Important



**Description**

The Town completed Phase 1 of the hospital circuit (F7) in 2013. Phase 2 planning will begin in the spring of 2017 with construction starting in 2018 and ending in 2019.

**Justification**

This will improve system reliability to the hospital and west end of Town. The improvement will also allow a loop feed.

2013 Comprehensive Plan Consistency:  
 Page 90 - Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the electric, water, and wastewater treatment facilities, which are essential services.  
 Page 100 - The Town's facilities, including electric, water, and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town.

| <b>Expenditures</b>      | <b>2016</b> | <b>2017</b>   | <b>2018</b>    | <b>2019</b>    | <b>2020</b> | <b>Total</b>   |
|--------------------------|-------------|---------------|----------------|----------------|-------------|----------------|
| Planning/Design          |             | 50,000        |                |                |             | 50,000         |
| Construction/Maintenance |             |               | 350,000        | 350,000        |             | 700,000        |
| <b>Total</b>             |             | <b>50,000</b> | <b>350,000</b> | <b>350,000</b> |             | <b>750,000</b> |

| <b>Funding Sources</b> | <b>2016</b> | <b>2017</b>   | <b>2018</b>    | <b>2019</b>    | <b>2020</b> | <b>Total</b>   |
|------------------------|-------------|---------------|----------------|----------------|-------------|----------------|
| Electric Fund          |             | 50,000        | 350,000        | 350,000        |             | 750,000        |
| <b>Total</b>           |             | <b>50,000</b> | <b>350,000</b> | <b>350,000</b> |             | <b>750,000</b> |

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

|                     |                               |
|---------------------|-------------------------------|
| <b>Project #</b>    | <b>2014-806</b>               |
| <b>Project Name</b> | <b>Oaklawn Reconstruction</b> |



|                    |                     |                   |                          |
|--------------------|---------------------|-------------------|--------------------------|
| <b>Type</b>        | Improvement         | <b>Department</b> | Light and Power          |
| <b>Useful Life</b> | 50 years            | <b>Contact</b>    | Light and Power Director |
| <b>Category</b>    | Enterprise Electric | <b>Priority</b>   | 1 Critical               |

**Description**

The Oaklawn subdivision was built in the late 1950's and all overhead electric lines are in the back yards. With tree growth and fencing etc. we are unable to maintain the lines properly. Also, one of our primary circuits to the south end of town and the hospital runs through the back yards as well.

**Justification**

L&P goal is to install new underground lines in the front yards for easier access as well as system reliability to the customers in Oaklawn and on the south end of Town.  
 This circuit is also one of the primary power supply lines to the hospital.

2013 Comprehensive Plan Consistency:  
 Page 40 - Bury power/utility lines when improvements are made to the public rights-of-way in existing neighborhoods or in conjunction with new development.

| <b>Expenditures</b>        | <b>2016</b>   | <b>2017</b>    | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>Total</b>   |
|----------------------------|---------------|----------------|-------------|-------------|-------------|----------------|
| Planning/Design            | 30,000        |                |             |             |             | 30,000         |
| Construction/Maintenance   |               | 200,000        |             |             |             | 200,000        |
| Equip/Vehicles/Furnishings |               | 200,000        |             |             |             | 200,000        |
| <b>Total</b>               | <b>30,000</b> | <b>400,000</b> |             |             |             | <b>430,000</b> |

| <b>Funding Sources</b> | <b>2016</b>   | <b>2017</b>    | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>Total</b>   |
|------------------------|---------------|----------------|-------------|-------------|-------------|----------------|
| Electric Fund          | 30,000        | 400,000        |             |             |             | 430,000        |
| <b>Total</b>           | <b>30,000</b> | <b>400,000</b> |             |             |             | <b>430,000</b> |

Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2016 thru 2020

**PROJECTS BY CATEGORY**

| Category                                       | Project# | Priority | 2016           | 2017           | 2018           | 2019           | 2020           | Total                   |
|------------------------------------------------|----------|----------|----------------|----------------|----------------|----------------|----------------|-------------------------|
| <b>Enterprise Wastewater</b>                   |          |          |                |                |                |                |                |                         |
| Major Process Equipment Replacement            | 2014-150 | 2        | 50,000         | 50,000         | 50,000         | 50,000         | 300,000        | <i>500,000</i>          |
| Infiltration and Flow - Pipe and Manhole Rehab | 2014-151 | 3        | 300,000        | 200,000        | 60,000         | 60,000         | 60,000         | <i>680,000</i>          |
| <b>Enterprise Wastewater Total</b>             |          |          | <b>350,000</b> | <b>250,000</b> | <b>110,000</b> | <b>110,000</b> | <b>360,000</b> | <b><i>1,180,000</i></b> |

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

|                     |                                            |
|---------------------|--------------------------------------------|
| <b>Project #</b>    | <b>2014-150</b>                            |
| <b>Project Name</b> | <b>Major Process Equipment Replacement</b> |



|                    |                       |                   |                        |
|--------------------|-----------------------|-------------------|------------------------|
| <b>Type</b>        | Equipment             | <b>Department</b> | Environmental Services |
| <b>Useful Life</b> | 25 years              | <b>Contact</b>    | E.S. Director          |
| <b>Category</b>    | Enterprise Wastewater | <b>Priority</b>   | 2 Very Important       |

**Description**

The replacement of major process equipment will insure continued reliability of the treatment plant. These improvements may occur in all years. Specific equipment has been identified for years 1-2. Funding is also shown for years 3-5 in anticipation of plant failures. Potential items could be pumps, chemical feed equipment, etc.

Year 1 and 2 includes replacement of the two Primary Clarifier mechanisms in addition to other recurring expenses. Years 3 - 4 contain funding for additional equipment replacement yet to be determined. Year 5 contains funding for a replacement of the VFD's at influent pump station #1.

**Justification**

2013 Comprehensive Plan Consistency:  
 Page 90 - Community facilities serve as the infrastructure and grid which supports and influences the developability of the land, creating a strong link between transportation, public facilities, and land use. The Town operates and maintains the water and wastewater treatment facilities, which are essential services;  
 Page 100 - the Town's facilities, including the water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town;  
 Page 103 - the Town should continue to serve water and sewer to customers within and/or outside of the corporate limits

| <b>Expenditures</b>        | <b>2016</b>   | <b>2017</b>   | <b>2018</b>   | <b>2019</b>   | <b>2020</b>    | <b>Total</b>   |
|----------------------------|---------------|---------------|---------------|---------------|----------------|----------------|
| Equip/Vehicles/Furnishings | 50,000        | 50,000        | 50,000        | 50,000        | 300,000        | 500,000        |
| <b>Total</b>               | <b>50,000</b> | <b>50,000</b> | <b>50,000</b> | <b>50,000</b> | <b>300,000</b> | <b>500,000</b> |

| <b>Funding Sources</b> | <b>2016</b>   | <b>2017</b>   | <b>2018</b>   | <b>2019</b>   | <b>2020</b>    | <b>Total</b>   |
|------------------------|---------------|---------------|---------------|---------------|----------------|----------------|
| Wastewater Fund        | 50,000        | 50,000        | 50,000        | 50,000        | 300,000        | 500,000        |
| <b>Total</b>           | <b>50,000</b> | <b>50,000</b> | <b>50,000</b> | <b>50,000</b> | <b>300,000</b> | <b>500,000</b> |



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Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2016 thru 2020

**PROJECTS BY CATEGORY**

| Category                                          | Project# | Priority | 2016             | 2017              | 2018          | 2019          | 2020          | Total                    |
|---------------------------------------------------|----------|----------|------------------|-------------------|---------------|---------------|---------------|--------------------------|
| <b>Enterprise Water</b>                           |          |          |                  |                   |               |               |               |                          |
| Future Water Supply Sources                       | 2014-101 | 1        | 1,200,000        |                   |               |               |               | <i>1,200,000</i>         |
| Water Treatment Plant - Filter Trough Replacement | 2014-102 | 1        |                  | 100,000           |               |               |               | <i>100,000</i>           |
| Mt. Run and Lake Pelham Dams Improvements         | 2014-103 | 1        | 2,500,000        | 14,269,000        |               |               |               | <i>16,769,000</i>        |
| Water Distribution System Improvements            | 2014-105 | 3        | 50,500           | 50,500            | 50,500        | 50,500        | 50,000        | <i>252,000</i>           |
| Major Process Equipment Replacement               | 2014-106 | 3        | 25,000           | 25,000            | 25,000        | 25,000        | 25,000        | <i>125,000</i>           |
| <b>Enterprise Water Total</b>                     |          |          | <b>3,775,500</b> | <b>14,444,500</b> | <b>75,500</b> | <b>75,500</b> | <b>75,000</b> | <b><i>18,446,000</i></b> |
| <b>GRAND TOTAL</b>                                |          |          | <b>3,775,500</b> | <b>14,444,500</b> | <b>75,500</b> | <b>75,500</b> | <b>75,000</b> | <b><i>18,446,000</i></b> |





**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

|                     |                                                  |
|---------------------|--------------------------------------------------|
| <b>Project #</b>    | <b>2014-103</b>                                  |
| <b>Project Name</b> | <b>Mt. Run and Lake Pelham Dams Improvements</b> |



|                    |                  |                   |                        |
|--------------------|------------------|-------------------|------------------------|
| <b>Type</b>        | Improvement      | <b>Department</b> | Environmental Services |
| <b>Useful Life</b> | 50 years         | <b>Contact</b>    | E.S. Director          |
| <b>Category</b>    | Enterprise Water | <b>Priority</b>   | 1 Critical             |

**Description**

Repairs to Mt. Run and Lake Pelham dams to allow the dams to pass the probable maximum flood (PMF) are required to meet dam safety regulations. The Town obtained a Natural Resource Conservation Service Grant that will cover 65% of the costs associated with the project up to \$10.68 million. FY2016 includes remaining grant funding to complete the design as well as the Town's 35% match. Construction is anticipated to begin in FY2017.

In 2013, the Department of Conservation and Recreation issued Conditional Operation and Maintenance Certificates for both dams with a condition that the Town will submit alteration permit applications ensuring the dams are able to safely pass the spillway design flood with adequate freeboard by June 30, 2015.

**Justification**

2013 Comprehensive Plan Consistency:  
 Page 90 - Community facilities serve as the infrastructure and grid which supports and influences the developability of the land, creating a strong link between transportation, public facilities, and land use. The Town operates and maintains the water and wastewater treatment facilities, which are essential services;  
 Page 100 - the Town's facilities, including the water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town;  
 Page 103 - the Town should continue to serve water and sewer to customers within and/or outside of the corporate limits.

| <b>Expenditures</b>      | <b>2016</b>      | <b>2017</b>       | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>Total</b>      |
|--------------------------|------------------|-------------------|-------------|-------------|-------------|-------------------|
| Planning/Design          | 2,500,000        |                   |             |             |             | 2,500,000         |
| Construction/Maintenance |                  | 14,269,000        |             |             |             | 14,269,000        |
| <b>Total</b>             | <b>2,500,000</b> | <b>14,269,000</b> |             |             |             | <b>16,769,000</b> |

| <b>Funding Sources</b> | <b>2016</b>      | <b>2017</b>       | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>Total</b>      |
|------------------------|------------------|-------------------|-------------|-------------|-------------|-------------------|
| Debt Financing         | 875,000          | 4,994,150         |             |             |             | 5,869,150         |
| State and/or Federal   | 1,625,000        | 9,274,850         |             |             |             | 10,899,850        |
| <b>Total</b>           | <b>2,500,000</b> | <b>14,269,000</b> |             |             |             | <b>16,769,000</b> |

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

**Project #** 2014-105  
**Project Name** Water Distribution System Improvements



**Type** Improvement                      **Department** Environmental Services  
**Useful Life** 25 years                      **Contact** E.S. Director  
**Category** Enterprise Water                      **Priority** 3 Important

**Description**

The Town has adopted a planned approach to replace older lines and to expand system capacity to meet customer needs. Most of these distribution improvements are needed to accommodate new water customers or expansion of existing private facilities and developments throughout Town. Distribution improvements that are required are often identified during the plan review process with Town staff.

**Justification**

2013 Comprehensive Plan Consistency:  
 Page 90 - Community facilities serve as the infrastructure and grid which supports and influences the developability of the land, creating a strong link between transportation, public facilities, and land use. The Town operates and maintains the water and wastewater treatment facilities, which are essential services;  
 Page 100 - the Town's facilities, including the water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town;  
 Page 103 - the Town should continue to serve water and sewer to customers within and/or outside of the corporate limits.

| <b>Expenditures</b>      | <b>2016</b>   | <b>2017</b>   | <b>2018</b>   | <b>2019</b>   | <b>2020</b>   | <b>Total</b>   |
|--------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Construction/Maintenance | 50,500        | 50,500        | 50,500        | 50,500        | 50,000        | 252,000        |
| <b>Total</b>             | <b>50,500</b> | <b>50,500</b> | <b>50,500</b> | <b>50,500</b> | <b>50,000</b> | <b>252,000</b> |

| <b>Funding Sources</b> | <b>2016</b>   | <b>2017</b>   | <b>2018</b>   | <b>2019</b>   | <b>2020</b>   | <b>Total</b>   |
|------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Water Fund             | 50,500        | 50,500        | 50,500        | 50,500        | 50,500        | 252,500        |
| <b>Total</b>           | <b>50,500</b> | <b>50,500</b> | <b>50,500</b> | <b>50,500</b> | <b>50,500</b> | <b>252,500</b> |



Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2016 thru 2020

**PROJECTS BY CATEGORY**

| <b>Category</b>                           | <b>Project#</b> | <b>Priority</b> | <b>2016</b>    | <b>2017</b>    | <b>2018</b>    | <b>2019</b>    | <b>2020</b> | <b>Total</b>            |
|-------------------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|-------------|-------------------------|
| <b>Parks and Recreation</b>               |                 |                 |                |                |                |                |             |                         |
| Yowell Meadow Park Improvements           | 2014-303        | 3               | 160,000        |                |                |                |             | <i>160,000</i>          |
| Mountain Run Lake Park Improvements       | 2014-304        | 3               |                | 80,000         |                | 50,000         |             | <i>130,000</i>          |
| New Parks - Davis Street Pavilion & Plaza | 2014-305        | 3               |                | 862,430        | 209,300        | 446,250        |             | <i>1,517,980</i>        |
| Security Cameras in Town Parks            | 2014-412        | 4               |                | 30,000         | 30,000         | 30,000         |             | <i>90,000</i>           |
| <b>Parks and Recreation Total</b>         |                 |                 | <b>160,000</b> | <b>972,430</b> | <b>239,300</b> | <b>526,250</b> |             | <b><i>1,897,980</i></b> |

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

|                     |                                        |
|---------------------|----------------------------------------|
| <b>Project #</b>    | <b>2014-303</b>                        |
| <b>Project Name</b> | <b>Yowell Meadow Park Improvements</b> |



|                    |                      |                   |              |
|--------------------|----------------------|-------------------|--------------|
| <b>Type</b>        | Improvement          | <b>Department</b> | Planning     |
| <b>Useful Life</b> | 50 years             | <b>Contact</b>    | Town Planner |
| <b>Category</b>    | Parks and Recreation | <b>Priority</b>   | 3 Important  |

**Description**

Year one includes funding to expand and repave the existing asphalt walking/jogging trail throughout the park.

**Justification**

The existing asphalt walking trail has severely eroded in several locations and needs to be repaved. It will also be expanded in width to accommodate service vehicles.

2013 Comprehensive Plan Consistency:  
 Page 16 - The Town should provide quality parks  
 Page 124 - These improvements and maintenance items are part of the annual schedule of maintenance and capital projects that are recommended by the Parks and Recreation Commission in its "Work Plan".

| <b>Expenditures</b>      | <b>2016</b>    | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>Total</b>   |
|--------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| Construction/Maintenance | 160,000        |             |             |             |             | 160,000        |
| <b>Total</b>             | <b>160,000</b> |             |             |             |             | <b>160,000</b> |

| <b>Funding Sources</b> | <b>2016</b>    | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>Total</b>   |
|------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| General Fund           | 160,000        |             |             |             |             | 160,000        |
| <b>Total</b>           | <b>160,000</b> |             |             |             |             | <b>160,000</b> |

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

|                     |                                            |
|---------------------|--------------------------------------------|
| <b>Project #</b>    | <b>2014-304</b>                            |
| <b>Project Name</b> | <b>Mountain Run Lake Park Improvements</b> |



|                    |                      |                   |              |
|--------------------|----------------------|-------------------|--------------|
| <b>Type</b>        | Improvement          | <b>Department</b> | Planning     |
| <b>Useful Life</b> | 50 years             | <b>Contact</b>    | Town Planner |
| <b>Category</b>    | Parks and Recreation | <b>Priority</b>   | 3 Important  |

**Description**

In year two, the proposed recreation field and corresponding parking lot will be constructed. In year four, the proposed walking trail will be completed.

Engineering will be completed in house for all improvements and funding has been requested for the construction.

**Justification**

Mountain Run Lake Park has a total of 10.5 acres of undeveloped land. The 2007 Community Design Plan, 2009 Neighborhood Parks Plan, 2013 Comprehensive Plan all identify a need to develop additional park amenities for town residents. In FY 2014, the town adopted a long-range plan for Mountain Run Lake Park that identified the proposed improvements.

2013 Comprehensive Plan Consistency:  
 Page 102 - #14, Lead by example in provision of high quality well maintained green spaces and public facilities.  
 Page 124 - #12, Develop and maintain individual park master plans so that the land is efficiently used and needed facilities are provided. These improvements are part of the "Work Plan" or master plan; #5, Encourage both passive and active recreation within each park for the overall enjoyment of our residents. The facilities should be developed to serve more than one type of recreational activity.

| <b>Expenditures</b>      | <b>2016</b> | <b>2017</b>   | <b>2018</b> | <b>2019</b>   | <b>2020</b> | <b>Total</b>   |
|--------------------------|-------------|---------------|-------------|---------------|-------------|----------------|
| Construction/Maintenance |             | 80,000        |             | 50,000        |             | 130,000        |
| <b>Total</b>             |             | <b>80,000</b> |             | <b>50,000</b> |             | <b>130,000</b> |

| <b>Funding Sources</b> | <b>2016</b> | <b>2017</b>   | <b>2018</b> | <b>2019</b>   | <b>2020</b> | <b>Total</b>   |
|------------------------|-------------|---------------|-------------|---------------|-------------|----------------|
| General Fund           |             | 80,000        |             | 50,000        |             | 130,000        |
| <b>Total</b>           |             | <b>80,000</b> |             | <b>50,000</b> |             | <b>130,000</b> |

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

**Project #** 2014-305  
**Project Name** New Parks - Davis Street Pavilion & Plaza

**Type** Improvement                      **Department** Planning  
**Useful Life** 50 years                      **Contact** Town Planner  
**Category** Parks and Recreation                      **Priority** 3 Important



**Description**

The new parks program seeks to add neighborhood parks (less than one acre) and community parks (more than one acre). The initial planning for a downtown pavilion and urban plaza space began in 2011. Schematic plans have now been developed incorporating a pavilion, sculpture garden, and fountain plaza located on the 3 town-owned parcels at the end of East Davis Street.

Year two will fund the construction of Phase 1, the pavilion structure and surrounding site.  
Year three will fund the construction of Phase 2, the sculpture garden.  
Year four will fund the construction of Phase 3, the fountain plaza.

**Justification**

The 2007 Community Design Plan and 2009 Neighborhood Parks Plan both identify a need for additional park and plaza space in the downtown. This project will provide a permanent home for the farmers market along with space for other outdoor festivals and events. The sculpture garden and fountain plaza will provide opportunities to exhibit local art, refuge on hot summer days, and provide public seating areas along Davis and Commerce Streets. The project also has the potential to promote significant economic development in downtown Culpeper.

2013 Comprehensive Plan Consistency:  
Page 124 - #2, Plan for a distribution of Community and Neighborhood Parks throughout Town

| <b>Expenditures</b>      | <b>2016</b> | <b>2017</b>    | <b>2018</b>    | <b>2019</b>    | <b>2020</b> | <b>Total</b>     |
|--------------------------|-------------|----------------|----------------|----------------|-------------|------------------|
| Construction/Maintenance |             | 862,430        | 209,300        | 446,250        |             | 1,517,980        |
| <b>Total</b>             |             | <b>862,430</b> | <b>209,300</b> | <b>446,250</b> |             | <b>1,517,980</b> |
| <b>Funding Sources</b>   | <b>2016</b> | <b>2017</b>    | <b>2018</b>    | <b>2019</b>    | <b>2020</b> | <b>Total</b>     |
| Proposed Debt            |             | 862,430        | 209,300        | 446,250        |             | 1,517,980        |
| <b>Total</b>             |             | <b>862,430</b> | <b>209,300</b> | <b>446,250</b> |             | <b>1,517,980</b> |

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

**Project #** 2014-412  
**Project Name** Security Cameras in Town Parks

**Type** Unassigned                      **Department** Information Technology  
**Useful Life** 10 years                      **Contact** IT Director  
**Category** Parks and Recreation                      **Priority** 4 Less Important



**Description**

Installation of security camerals in Town Parks:  
Year Two - Yowell Meadow Park  
Year Three - Wine Street Memorial Park  
Year Four - Mountain Run Lake Park

The equipment used will also allow the Town to begin offering WiFi connections within Town Parks.

**Justification**

The installation of security cameras within Town parks will enhance security for park users and help to reduce vandalism. The Town will also be able to include WiFi access at the same time, reducing future costs of installing these items seperately.

WiFi Point-to-Point (PTP) will be needed to support camera connectivity, and would require a minor upgrade in radio equipment to also add a wireless access point (WAP). Camera install at same time decreases contract cost and helps insure radio technology compatibility with each site's PTP radio.

2013 Comprehensive Plan Consistency:  
Page 12 - the Town's transportation network and public facilities should maintain pace with growth and redevelopment.  
Page 16 - the Town should support new growth with adequate increases in public services including police protection, sewer, and water.

| <b>Expenditures</b>        | <b>2016</b> | <b>2017</b>   | <b>2018</b>   | <b>2019</b>   | <b>2020</b> | <b>Total</b>  |
|----------------------------|-------------|---------------|---------------|---------------|-------------|---------------|
| Equip/Vehicles/Furnishings |             | 30,000        | 30,000        | 30,000        |             | 90,000        |
| <b>Total</b>               |             | <b>30,000</b> | <b>30,000</b> | <b>30,000</b> |             | <b>90,000</b> |

| <b>Funding Sources</b> | <b>2016</b> | <b>2017</b>   | <b>2018</b>   | <b>2019</b>   | <b>2020</b> | <b>Total</b>  |
|------------------------|-------------|---------------|---------------|---------------|-------------|---------------|
| General Fund           |             | 30,000        | 30,000        | 30,000        |             | 90,000        |
| <b>Total</b>           |             | <b>30,000</b> | <b>30,000</b> | <b>30,000</b> |             | <b>90,000</b> |

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Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2016 thru 2020

**PROJECTS BY CATEGORY**

| Category                            | Project# | Priority | 2016 | 2017   | 2018    | 2019       | 2020 | Total             |
|-------------------------------------|----------|----------|------|--------|---------|------------|------|-------------------|
| <b>Transportation</b>               |          |          |      |        |         |            |      |                   |
| Sidewalks, Bikeways, and Trails     | 2014-206 | 3        |      | 30,000 | 250,000 |            |      | <i>280,000</i>    |
| State Route 3 Corridor Improvements | 2014-207 | 3        |      |        |         | 10,000,000 |      | <i>10,000,000</i> |
| <b>Transportation Total</b>         |          |          |      | 30,000 | 250,000 | 10,000,000 |      | <i>10,280,000</i> |

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

|                     |                                        |
|---------------------|----------------------------------------|
| <b>Project #</b>    | <b>2014-206</b>                        |
| <b>Project Name</b> | <b>Sidewalks, Bikeways, and Trails</b> |



|                    |                |                   |              |
|--------------------|----------------|-------------------|--------------|
| <b>Type</b>        | Improvement    | <b>Department</b> | Public Works |
| <b>Useful Life</b> | 25 years       | <b>Contact</b>    | Town Planner |
| <b>Category</b>    | Transportation | <b>Priority</b>   | 3 Important  |

**Description**

In FY 2017, the Town will conduct a feasibility study to determine the potential for implementing additional multi-use trails and paths within the Town. In FY 2018, the Town will pursue grant funding to begin construction of one of the selected trail systems.

**Justification**

The Sidewalks, Bikeways, and Trails Master Plan was adopted in 2007. The plan identifies locations for future sidewalks, bike lanes, and trails throughout the town. In 2012, staff developed a Culpeper Greenway Network Plan along with design guidelines for implementing a comprehensive multi-use trail system throughout the Town. The Colonel Jameson Boulevard project was completed in 2014 and contains a 10' multiuse path along the roadway. In FY 2016, VDOT will begin the route 229 widening project that will also contain a 10' multiuse path along one side of the roadway.

2013 Comprehensive Plan Consistency:  
 Page 16 - Create complete streets and pedestrian friendly neighborhood districts  
 Page 125 - Projects are consistent with the Town's sidewalks, Bikeways, and Trails Master Plan; which was adopted by reference  
 Page 129 - Capitalize on the key location of Yowell Meadow Park to create a spine for the pathways and trails connections through a greenway network following the major streams and existing parks.

| <b>Expenditures</b>      | <b>2016</b> | <b>2017</b>   | <b>2018</b>    | <b>2019</b> | <b>2020</b> | <b>Total</b>   |
|--------------------------|-------------|---------------|----------------|-------------|-------------|----------------|
| Planning/Design          |             | 30,000        |                |             |             | 30,000         |
| Construction/Maintenance |             |               | 250,000        |             |             | 250,000        |
| <b>Total</b>             |             | <b>30,000</b> | <b>250,000</b> |             |             | <b>280,000</b> |

| <b>Funding Sources</b> | <b>2016</b> | <b>2017</b>   | <b>2018</b>    | <b>2019</b> | <b>2020</b> | <b>Total</b>   |
|------------------------|-------------|---------------|----------------|-------------|-------------|----------------|
| General Fund           |             | 30,000        |                |             |             | 30,000         |
| To Be Determined       |             |               | 250,000        |             |             | 250,000        |
| <b>Total</b>           |             | <b>30,000</b> | <b>250,000</b> |             |             | <b>280,000</b> |

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2016 *thru* 2020

|                     |                                            |
|---------------------|--------------------------------------------|
| <b>Project #</b>    | <b>2014-207</b>                            |
| <b>Project Name</b> | <b>State Route 3 Corridor Improvements</b> |



|                    |                |                   |                       |
|--------------------|----------------|-------------------|-----------------------|
| <b>Type</b>        | Improvement    | <b>Department</b> | Public Works          |
| <b>Useful Life</b> | 25 years       | <b>Contact</b>    | Public Works Director |
| <b>Category</b>    | Transportation | <b>Priority</b>   | 3 Important           |

**Description**

The project will now be included in VDOT's Six-Year Improvement Plan (SYIP) process and will focus on needed corridor improvements for State Route 3 within 0.5 miles of the intersection with McDevitt Drive in the Town of Culpeper. VDOT will have lead in developing the project with the first phase entailing preliminary engineering for this corridor segment. It is likely the entire project duration will be 10 to 15 years through completion. According to VDOT, the Town's share of the funding is limited to 2% or \$100,000 for an estimated value of \$10 million.

**Justification**

This project was recently added to the Virginia Department of Transportation's Six Year Improvement Plan (SYIP).

| <b>Expenditures</b>      | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>Total</b> |
|--------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Construction/Maintenance |             |             |             | 10,000,000  |             | 10,000,000   |
| <b>Total</b>             |             |             |             | 10,000,000  |             | 10,000,000   |

| <b>Funding Sources</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>Total</b> |
|------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| State and/or Federal   |             |             |             | 9,900,000   |             | 9,900,000    |
| <b>Total</b>           |             |             |             | 9,900,000   |             | 9,900,000    |

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Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2016 thru 2020

**PROJECTS BY CATEGORY**

| Category                      | Project# | Priority | 2016             | 2017             | 2018              | 2019             | 2020              | Total                     |
|-------------------------------|----------|----------|------------------|------------------|-------------------|------------------|-------------------|---------------------------|
| <b>Public Education</b>       |          |          |                  |                  |                   |                  |                   |                           |
| School Board                  | 2014-502 | 3        | 1,008,863        | 3,234,046        | 60,624,462        | 3,395,319        | 40,818,804        | <i>109,081,494</i>        |
| <b>Public Education Total</b> |          |          | <u>1,008,863</u> | <u>3,234,046</u> | <u>60,624,462</u> | <u>3,395,319</u> | <u>40,818,804</u> | <u><i>109,081,494</i></u> |

